

**Information**

**Name:** Public Works and Waste Management Department

**Description:** The Department's mission is to provide efficient, accountable, accessible, and safe infrastructure services that enhance and improve the quality of life through well maintained public streets and right-of-ways, waste collection and disposal services.

**Domain:** PWWW

**Owners:** Woods-Richardson, Kathleen

**Details**

	As Of	Actual	Target	FYTD Actual	FYTD Target
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▼ **1.0 Customer**

▼ **Provide Quality Residential Garbage, Trash and Recycling Collection Services**

Initiative Name	Type	As Of	Status						%	Owners
Replace PWWW Waste Collection System (WCS)		12/18/2012	In Progress						45%	Fuentes-Smart, Teresa (PWWW)
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created		Mar '13								43.8 / 42.0
Bulky Waste Trash Tons per Pick Up		Mar '13								1.79 / 1.33 / 1.71
										(7,823.00 / 4,382.00) / (51,140.00 / 29,826.00)
Percentage of Automated Garbage Routes completed on time		Mar '13								100% / 98% / n/a
										(2,241 / 2,243)
Number of curbside recycling complaints per 10,000 participating households		Mar '13								0.7 / 3.0 / 0.7
Percentage of Manual Garbage Routes completed on time		Mar '13								100% / n/a / 99%
										(415 / 417) / (2,575 / 2,594)
Number of Garbage Complaints Received per 10,000 households		Mar '13								2 / 3 / 2
Number of Missed Garbage Complaints Received Per 10,000 Households		Mar '13								2 / 3 / 1

▼ **Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations**

Initiative Name	Type	As Of	Status						%	Owners
Replacement of C-Pass System with SunPass		4/17/2013	In Progress						95%	Bauman, Mike; Paneque, Guillermo (PWWW); Daniel, Aneisha D. (PWWW)
Bear Cut Bridge Improvements at the Causeways		n/a	n/a							Ona, Leandro (PWWW); Bauman, Mike
Advanced Traffic Management System (ATMS)		12/31/2011	In Progress							Penland, Milen (PWWW)
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced		Mar '13								1,059Signs / 2,700Signs / 13,222Signs / 16,200Signs
Total Residential Enforcement Actions		Mar '13								4,364 / 5,000 / 25,482 / 30,000
Value of Property Acquired for ROW and Other Projects		2012								\$1,224,456 / n/a / n/a / n/a
Litter Tons		Mar '13								55 / 44 / 327 / 264
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.		Mar '13								99.4% / 95.0% / 98.8% / 95.0%
Miles of Sidewalks Added/Rehabilitated		'13 FQ2								2.07Miles / n/a / 8.41Miles / n/a
Number of Parcels Processed and Acquired for ROW and Other Projects		2012								103 / n/a / n/a / n/a
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)		'12 FQ4								70% / n/a / 69% / n/a

▼ **Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries**

Customer Services Requests Response Rate		Nov '12								99.4% / 98.0% / 99.4% / 98.0%
										(3,411.0 / 3,430.0) / (7,062.0 / 7,108.0)
Average Illegal Dumping Pick-up Response Time		Mar '13								2 / 4 / 3 / 8
Average Bulky Waste Response Time in Calendar Days		Mar '13								9 / 8 / 9 / 8


▼ Implement/Provide Quality Environmental, Smart Growth and Sustainability Programs that Support Livable Communities

Initiative Name	Type	As Of	Status						%	Owners
Replacement Power Purchase Agreement		n/a	n/a							Silver, Deborah F. (PWWM)
PWWM Long Term Master Plan - Phase II Development (Sustainability)		3/31/2013	In Progress						63%	McDuffie, Stacey (PWWM)

Community Rating System (CRS) Rating (RFRO)	'13 FQ2		5	5		5	5
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Initiative Name	Type	As Of	Status					%	Owners
Continue to identify additional Federal Emergency Management Agency Community Rating Service credits towards achieving a class 4 rating.		4/16/2013	In Progress						Blanco-Pape, Marina (PWWM); Steelman, Marcia

Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'13 FQ2	114	n/a	116	n/a	(107,281 / 938)	(209,448 / 1,800)
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Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'13 FQ1	10%	n/a	10%	n/a
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Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Mar '13		25,983	28,800		29,018	28,576
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▼ Optimize Traffic Flow

Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days	Mar '13		81	90		119	90
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▼ 2.0 Financial

▼ Meet Budget Targets (PWWM) Quarterly

Revenue: Total (PWWM)	'13 FQ1		\$103,433K	\$157,333K		\$103,433K	\$157,333K
Expen: Total (PWWM)	'13 FQ1		\$93,682K	\$157,333K		\$93,682K	\$157,333K
Positions: Full-Time Filled (PWWM)	'13 FQ2		1,612	n/a		1,612	n/a
Disposal Full Fee Revenue Tons	Mar '13		117,291	128,537		728,698	771,222
Disposal Revenue Tons - Garbage	Mar '13		80,833	89,333		508,579	535,998
Disposal Revenue Tons - Trash	Mar '13		36,458	39,201		220,119	235,208

▼ Monitor Overtime and Temporary Expenditures

Overtime expenditure (Administration)	Nov '12		\$2,249	\$1,500		\$6,739	\$3,000
Temporary Expenditure (Administration)	Nov '12		\$2,905	\$0		\$5,810	\$0
Overtime expenditure (PW Operations)	Sep '12		\$14,789	\$25,916		\$14,789	\$25,916
Temporary Expenditure (PW Operations)	Sep '12		\$21,619.23	\$27,166.67		\$21,619.23	\$27,166.67
Overtime Expenditure (WM Operations)	Mar '13		\$263,601	\$215,873		\$1,555,251	\$1,295,238
Temporary Expenditure (WM Operations)	Mar '13		\$71,244	n/a		\$407,433	n/a

▼ To reduce Disposal Accounts receivable delinquencies

Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'13 Q2		\$174,665	n/a		n/a	n/a
Total Accounts Receivable (PWWM)	'13 FQ2		\$4,636.0K	n/a		n/a	n/a

▼ 3.0 Internal

▼ Office of the Mayor Assignments

Percentage of the Mayor's Office Assignments Completed Ontime	Mar '13		53%	100%		n/a	100%
			(8 / 15)				



▼ Ensure Ongoing Compliance with local, state, and Federal Regulations

Initiative Name	Type	As Of	Status						%	Owners
Landfill Gas Utilization System Implementation		3/19/2013	In Progress						80%	Casey, Lee (PWWM)
Cell 20 Construction		4/10/2013	In Progress						80%	Casey, Lee (PWWM)
Cell 5 Construction		4/10/2013	In Progress						55%	Ganguli, Asok (PWWM); Casey, Lee (PWWM)
Munisport Landfill Grant		4/10/2013	In Progress						50%	Casey, Lee (PWWM)
Virginia Key Landfill Grant		4/10/2013	In Progress						5%	Casey, Lee (PWWM)
Olinda Park Closure		9/28/2012	In Progress						10%	Casey, Lee (PWWM)

Disposal System Level of Service (In Years)	2012 FY		6	6		6	6
No. of FDEP reporting deadlines met	Mar '13		100.0%	99.7%		100.0%	99.9%

▼ Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery

Initiative Name	Type	As Of	Status						%	Owners
Biometric Time Clocks Project Deployment		n/a	n/a							Silver, Deborah F. (PWWM); Fuentes-Smart, Teresa (PWWM)
Visual Inventory of Roadway Assets		6/30/2009	On Hold							Fuentes-Smart, Teresa (PWWM)

▼ 4.0 Learning and Growth

▼ Provide Training and Employee Development Opportunities

Total No. of Training Sessions (revised format as of 4/11)	Mar '13		16	10		75	60
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▼ Ensure a Safe Working Environment for Employees

No. of safety inspections conducted	Mar '13		36	26		197	159
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Linked Objects

▼ Child Scorecards (3)

Name	Owners
PWWM - Administration	Rose, Chris (PWWM)
PWWM - County Engineer	Cotarelo, Antonio
PWWM - Waste Management Operations	Mauriello, Paul (PWWM)

▼ Parent Scorecards (2)

Name	Owners
Neighborhood and Infrastructure Services Strategic Area	Miami-Dade County
Transportation Strategic Area	Miami-Dade County

▼ ActiveViews (0)

▼ Initiatives (0)

▼ Objectives (13)

Name	Owners
Provide Quality Residential Garbage, Trash and Recycling Collection Services	Woods-Richardson, Kathleen
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Woods-Richardson, Kathleen
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Woods-Richardson, Kathleen
Implement/Provide Quality Environmental, Smarth Growth and Sustainability Programs that Support Livable Communities	Woods-Richardson, Kathleen
Optimize Traffic Flow	Woods-Richardson, Kathleen
Meet Budget Targets (PWWM) Quarterly	Woods-Richardson, Kathleen
Monitor Overtime and Temporary Expenditures	Woods-Richardson, Kathleen
To reduce Disposal Accounts receivable delinquencies	Sanchez, Maria (PWWM)



# Scorecard - Public Works and Waste Management Department

Office of the Mayor Assignments	Colbourne, Yvette (PWWM)
Ensure Ongoing Compliance with local, state, and Federal Regulations	Woods-Richardson, Kathleen
Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery	Woods-Richardson, Kathleen
Provide Training and Employee Development Opportunities	Woods-Richardson, Kathleen
Ensure a Safe Working Environment for Employees	Woods-Richardson, Kathleen

▼ Program Groups (0)

▼ Stoplight Charts (0)

▼ Tasks (0)

## Commentary

### Action Items

Due Date ▲	Status ▲	Action	Owners
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### Comments

Date ▼	Author	Comment
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### Attachments & Links

▼ External Links (0)

▼ Attachments (0)

### Measures

As Of: <M/d/yyyy>  Sum. Lvl.:  Comparator:   

		Name	Comparator Name	Sum. Lvl.	Period	Actual	Target	% V
		% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	Goal - Default	Base	'12 FQ4	70%	n/a	
		Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	Goal - Default	Base	'13 Q2	\$174,665	n/a	
▼	VR	Average Bulky Waste Response Time in Calendar Days	Goal - Default	Base	Mar '13	9	8	
▲		Average Illegal Dumping Pick-up Response Time	Goal - Default	Base	Mar '13	2	4	
▲		Bulky Waste Trash Tons per Pick Up	Goal - Default	Base	Mar '13	1.79	1.33	
						(7,823.00 / 4,362.00)		
▲		Community Rating System (CRS) Rating (RFRO)	Goal - Default	Base	'13 FQ2	5	5	
▲		Customer Services Requests Response Rate	Goal - Default	Base	Nov '12	99.4%	98.0%	
						(3,411.0 / 3,430.0)		
▼	VR	Disposal Full Fee Revenue Tons	Goal - Default	Base	Mar '13	117,291	128,537	
▼	VR	Disposal Revenue Tons - Garbage	Goal - Default	Base	Mar '13	80,833	89,333	
▼	VR	Disposal Revenue Tons - Trash	Goal - Default	Base	Mar '13	36,458	39,201	
▲		Disposal System Level of Service (In Years)	Goal - Default	Base	2012 FY	6	6	
		Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	Goal - Default	Base	'13 FQ1	10%	n/a	
▲		Expen: Total (PWWM)	Goal - Default	Base	'13 FQ1	\$93,682K	\$157,333K	
		Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter)(Sustainability)	Goal - Default	Base	'13 FQ2	114	n/a	
						(107,281 / 938)		
▲		Litter Tons	Goal - Default	Base	Mar '13	55	44	
		Miles of Sidewalks Added/Rehabilitated	Goal - Default	Base	'13 FQ2	2.07Miles	n/a	
▲		No. of FDEP reporting deadlines met	Goal - Default	Base	Mar '13	100.0%	99.7%	
▲		No. of safety inspections conducted	Goal - Default	Base	Mar '13	36	26	
▼	VR	Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Goal - Default	Base	Mar '13	11.6	7.0	
▲		Number of curbside recycling complaints per 10,000 participating households	Goal - Default	Base	Mar '13	0.7	3.0	
▲		Number of Garbage Complaints Received per 10,000 households	Goal - Default	Base	Mar '13	2	3	
▲		Number of Missed Garbage Complaints Received Per 10,000 Households	Goal - Default	Base	Mar '13	2	3	
		Number of Parcels Processed and Acquired for ROW and Other Projects	Goal - Default	Base	2012	103	n/a	



## Scorecard - Public Works and Waste Management Department

	VR	Overtime expenditure (Administration)	Goal - Default	Base	Nov '12	\$2,249	\$1,500
		Overtime expenditure (PW Operations)	Goal - Default	Base	Sep '12	\$14,789	\$25,916

-50 Rose, Chris (PWWM)

PWWM

43 Cotarelo, Antonio

PWWM

